

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Program Performance Statement

Maintain and operate 8 Downtown Parking District parking lots at established service levels as funded by District property owners for convenience of use and safety in order to attract customers to the Central Business District, by:

- Performing preventive maintenance in a cost-effective and timely manner to extend the economic life and safety of parking lot pavement,
- Sweeping Parking District parking lots to maintain cleanliness,
- Performing corrective repairs to parking lot pavement,
- Maintaining adequate pavement striping and signage in parking lots, and
- Performing corrective repairs to defective parking lot lighting system components.

The 8 downtown parking lots are located at Capella, Aries, Town & Country Lane, Frances & Evelyn, Sunnyvale & Evelyn, Carrolle & Evelyn, McKinley & Carrolle, and Taaffe & Capella.

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Program Measures

Quality

- * Parking District parking lot lights are operating as designed, based on field surveys.

- Percent of Lights Operating

- Number of Parking Lot Lights

Productivity

- * Striping of parking lots is completed as scheduled.

- Percent of Striping Completed

- Lineal Feet of Striping

- * Parking District parking lot light outages are repaired within 24 hours of notification.

- Percent of Parking Lot Lights Repaired within 24 Hours

- Number of Outages

- * Pavement preventive maintenance activities are completed as scheduled.

- Percent of Activities Completed

- Square Feet of Pavement

Cost Effectiveness

- * The cost to sweep a Parking District parking lot will not exceed the planned cost.

- Cost Per Parking Lot Sweeping

- Number of Parking Lot Sweepings

Financial

- * Actual total expenditures for Downtown Parking District Parking Lots will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	95.00% 87.00	95.00% 87.00
C	95.00% 1,300.00	95.00% 1,300.00
I	90.00% 150.00	90.00% 150.00
D	95.00% 1,400.00	95.00% 1,400.00
I	\$191.08 160.00	\$194.94 160.00
C	\$73,754.68	\$75,156.11

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

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Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

Maintain Parking District parking lots in safe and good condition, by:

- Maintaining and repairing pavement in parking lots
- Sweeping parking lots to maintain cleanliness, and
- Maintaining and repairing wheel stops.

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Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 255100 - Survey Parking Lots for Condition Assessment		
Product: A Survey Completed		
Costs:	\$225.60	\$228.70
Products:	16.00	16.00
Work Hours:	4.00	4.00
Product Cost:	\$14.10	\$14.29
Work Hours/Product:	0.25	0.25
Activity 255110 - Maintain Pavement In Parking Lots		
Product: A Square Foot		
Costs:	\$6,889.99	\$7,017.12
Products:	4,000.00	4,000.00
Work Hours:	57.00	57.00
Product Cost:	\$1.72	\$1.75
Work Hours/Product:	0.01	0.01
Activity 255120 - Post Notices for Sweeping In Parking Lots		
Product: A Sign Posted		
Costs:	\$599.31	\$607.56
Products:	30.00	30.00
Work Hours:	12.00	12.00
Product Cost:	\$19.98	\$20.25
Work Hours/Product:	0.40	0.40

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Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 255130 - Sweep Parking Lots		
Product: A Parking Lot Swept		
Costs:	\$30,573.47	\$31,190.96
Products:	160.00	160.00
Work Hours:	350.00	350.00
Product Cost:	\$191.08	\$194.94
Work Hours/Product:	2.19	2.19
Activity 255140 - Maintain/Repair Concrete Curb Stops		
Product: A Concrete Curb Stop Maintained/Repaired		
Costs:	\$495.55	\$502.36
Products:	3.00	3.00
Work Hours:	10.00	10.00
Product Cost:	\$165.18	\$167.45
Work Hours/Product:	3.33	3.33
Totals for Service Delivery Plan 25501 - Parking Lot Pavement Maintenance		
Costs:	\$38,783.92	\$39,546.70
Hours:	433.00	433.00

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Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

Maintain pavement striping and legends, and provide adequate signage in Parking District parking lots, by:

- Removing old striping and legends and applying new ones on parking lot pavement, as needed,
- Maintaining facilities and equipment to service the parking lots,
- Providing new signs and maintaining existing ones, and
- Maintaining curb painting.

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Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

	2006/2007 Proposed	2007/2008 Proposed
Activity 255200 - Stripe Parking Lots		
Product: A Lineal Foot		
Costs:	\$3,760.53	\$3,824.45
Products:	3,388.00	3,388.00
Work Hours:	56.00	56.00
Product Cost:	\$1.11	\$1.13
Work Hours/Product:	0.02	0.02
Activity 255210 - Install New Signs/Poles In Parking Lots		
Product: A Sign/Pole Installed		
Costs:	\$2,390.60	\$2,430.91
Products:	15.00	15.00
Work Hours:	33.00	33.00
Product Cost:	\$159.37	\$162.06
Work Hours/Product:	2.20	2.20
Activity 255220 - Repair Signs/Poles In Parking Lots		
Product: A Sign/Pole Repaired		
Costs:	\$423.00	\$428.83
Products:	10.00	10.00
Work Hours:	7.00	7.00
Product Cost:	\$42.30	\$42.88
Work Hours/Product:	0.70	0.70

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Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

	2006/2007 Proposed	2007/2008 Proposed
Activity 255230 - Replace Signs In Parking Lots		
Product: A Sign Replaced		
Costs:	\$1,559.95	\$1,581.41
Products:	10.00	10.00
Work Hours:	31.00	31.00
 Product Cost:	 \$156.00	 \$158.14
Work Hours/Product:	3.10	3.10
 Activity 255240 - Post Notices for Maintenance In Parking Lots		
Product: A Sign Posted		
Costs:	\$423.00	\$428.83
Products:	10.00	10.00
Work Hours:	7.00	7.00
 Product Cost:	 \$42.30	 \$42.88
Work Hours/Product:	0.70	0.70
 Activity 255250 - Maintain Pavement Legends		
Product: A Legend Installed		
Costs:	\$2,246.65	\$2,297.18
Products:	10.00	10.00
Work Hours:	7.00	7.00
 Product Cost:	 \$224.67	 \$229.72
Work Hours/Product:	0.70	0.70

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Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

	2006/2007 Proposed	2007/2008 Proposed
Activity 255260 - Curb Painting In Downtown Parking Lots		
Product: A Lineal Foot of Curb Painted		
Costs:	\$485.04	\$491.72
Products:	100.00	100.00
Work Hours:	8.00	8.00
Product Cost:	\$4.85	\$4.92
Work Hours/Product:	0.08	0.08
Totals for Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage		
Costs:	\$11,288.77	\$11,483.33
Hours:	149.00	149.00

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Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair

Monitor and provide timely corrective repairs to Parking District parking lot lights to ensure system reliability and reduce downtime, by:

- Monitoring parking lot lighting for effectiveness,
- Surveying parking lot lights on a regular basis to identify and repair outages, and
- Repairing and replacing parking lot lamps.

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Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair

	2006/2007 Proposed	2007/2008 Proposed
Activity 255300 - Electrical Power for Parking Lot Lights		
Product: A Light Powered		
Costs:	\$12,731.75	\$12,986.06
Products:	87.00	87.00
Work Hours:	1.00	1.00
Product Cost:	\$146.34	\$149.27
Work Hours/Product:	0.01	0.01
Activity 255310 - Survey Parking Lot Lights		
Product: A Survey Completed		
Costs:	\$2,392.87	\$2,416.45
Products:	12.00	12.00
Work Hours:	50.00	50.00
Product Cost:	\$199.41	\$201.37
Work Hours/Product:	4.17	4.17
Activity 255320 - Repair/Replace Parking Lot Lighting		
Product: A Lamp Repaired/Replaced		
Costs:	\$6,239.38	\$6,334.46
Products:	90.00	90.00
Work Hours:	88.00	88.00
Product Cost:	\$69.33	\$70.38
Work Hours/Product:	0.98	0.98
Totals for Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair		
Costs:	\$21,364.00	\$21,736.97
Hours:	139.00	139.00

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Service Delivery Plan 25504 - Management and Support Services

Support the operation of the Downtown Parking District Parking Lots Program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services, and
- Actively managing the day to day operations of staff.

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Service Delivery Plan 25504 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 255400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$1,884.15	\$1,949.26
Products:	26.00	26.00
Work Hours:	26.00	26.00
Product Cost:	\$72.47	\$74.97
Work Hours/Product:	1.00	1.00
Activity 255410 - Administrative Support		
Product: A Work Hour		
Costs:	\$433.84	\$439.85
Products:	8.00	8.00
Work Hours:	8.00	8.00
Product Cost:	\$54.23	\$54.98
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 25504 - Management and Support Services		
Costs:	\$2,317.99	\$2,389.11
Hours:	34.00	34.00
Totals for Program 255	\$73,754.68	\$75,156.11
Hours:	755.00	755.00

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